

Department of Agriculture

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY DIVISION					
Agriculture, Dept of	19,596,900	21,394,600	27,099,200	27,200,400	26,830,500
Soil Conservation Commission	4,764,900	4,610,700	4,738,600	5,341,600	4,465,800
Total:	24,361,800	26,005,300	31,837,800	32,542,000	31,296,300
BY FUND CATEGORY					
General	6,932,200	10,013,200	11,097,300	11,865,400	9,976,200
Dedicated	15,949,100	12,776,200	18,149,000	17,030,000	16,928,200
Federal	1,480,500	3,215,900	2,591,500	3,646,600	4,391,900
Total:	24,361,800	26,005,300	31,837,800	32,542,000	31,296,300
Percent Change:		6.7%	22.4%	2.2%	(1.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	14,928,100	14,908,900	19,737,700	19,282,600	19,235,500
Operating Expenditures	4,462,000	4,738,200	6,222,100	6,378,000	6,323,000
Capital Outlay	791,400	834,300	1,006,500	766,200	350,600
Trustee/Benefit	4,180,300	5,523,900	4,871,500	5,865,200	5,387,200
Lump Sum	0	0	0	250,000	0
Total:	24,361,800	26,005,300	31,837,800	32,542,000	31,296,300
Full-Time Positions (FTP)	194.31	198.31	205.31	210.31	206.81

Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.